



Health Services
LOS ANGELES COUNTY

Los Angeles County
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September 15, 2006

TO: Each Supervisor

FROM: Bruce A. Chernof, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS, OUTPATIENT VISITS
(EMERGENCY ROOM), AND OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT – JULY 2006**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Outpatient (ER), and Outpatient (Amb Care) for the month ending July 31, 2006.

Bruce A. Chernof, MD
Director and Chief Medical Officer

John R. Cochran III
Chief Deputy Director

William Loos, MD
Acting Senior Medical Officer

Each detail report for ADC, ER, and Amb Care are provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a quick snapshot view of our overall trends.

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The July MTD actual census of 1,484 is 62 less than the July 2006 census budget of 1,546, and 49 less than the actual ADC for July 2005 of 1,533. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

*To improve health
through leadership,
service and education*

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Attachments

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors



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AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING JULY 31, 2006

	(1) FY 06-07 ADOPTED BUDGET	(2) FY 06-07 YTD BUDGET	(3) JUL/06 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	685	685	685	638	627	648
H/UCLA MEDICAL CENTER	332	345	345	352	333	340
MLK/D MEDICAL CENTER	172	174	174	174	173	174
RLA NATIONAL REHAB. CENTER	147	147	147	131	146	136
OV/UCLA MEDICAL CENTER	195	195	195	189	193	195
TOTAL	1,531	1,546	1,546	1,484	1,472	1,493

NOTES:

- (1) Per the Board Adopted Budget. (June 26, 2006)
- (2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census will be developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-A

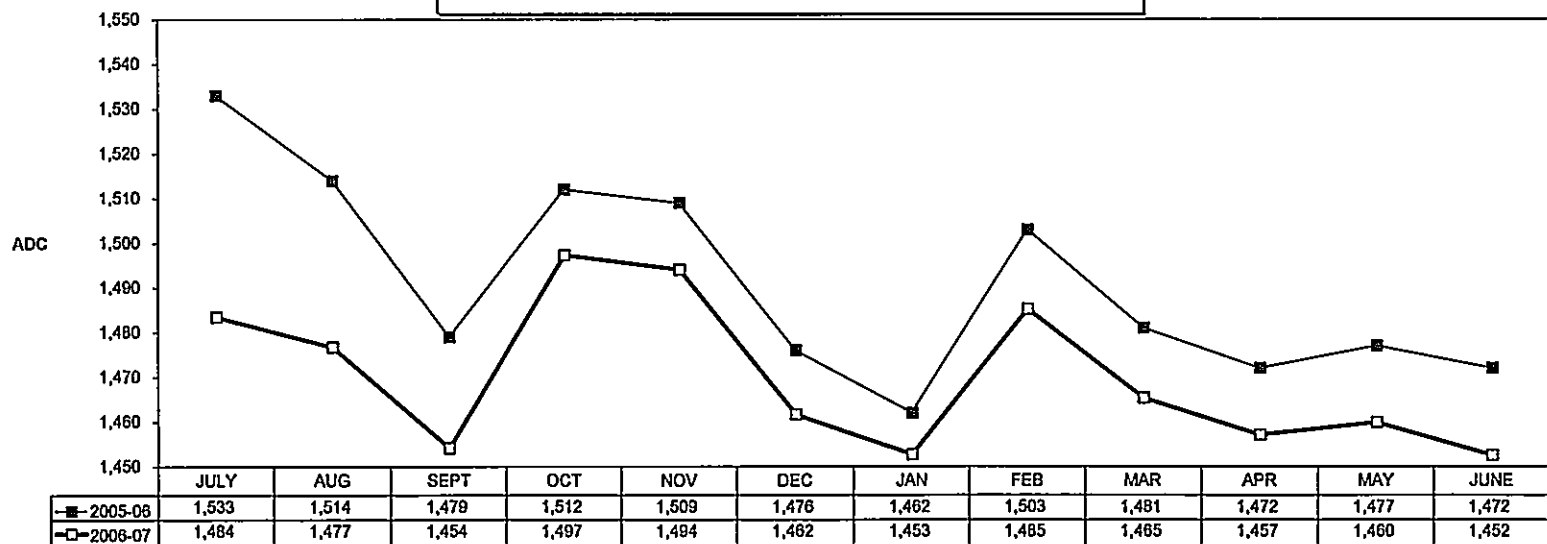
AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2005-06 AND 2006-07

ACTUAL													YTD Actual Average
FISCAL YEAR 2005-06	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	680	675	661	677	659	653	629	631	632	637	621	633	649
H/UCLA Medical Center	345	338	312	333	330	327	343	356	361	341	347	342	339
MLK/D Medical Center *	183	167	172	173	182	178	171	177	157	167	173	182	172
RLA National Rehabilitation Center	130	139	135	138	139	128	122	136	132	139	147	141	136
OV/UCLA Medical Center	195	197	199	191	199	190	197	203	199	188	189	194	195
TOTAL	1,533	1,514	1,479	1,512	1,509	1,476	1,462	1,503	1,481	1,472	1,477	1,472	1,491

ACTUAL	ESTIMATE												YTD Actual Average
FISCAL YEAR 2006-07	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	638	638	644	658	638	636	610	607	615	619	603	615	638
H/UCLA Medical Center	352	325	304	324	321	319	334	348	353	332	339	332	352
MLK/D Medical Center *	174	173	173	177	186	178	172	179	157	167	173	162	174
RLA National Rehabilitation Center	131	147	138	150	154	140	143	154	146	148	153	149	131
OV/UCLA Medical Center	189	194	195	189	195	189	184	198	195	191	192	195	189
TOTAL	1,484	1,477	1,454	1,497	1,494	1,462	1,453	1,485	1,465	1,457	1,460	1,452	1,484

* Includes Augustus F. Hawkins

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

OUTPATIENT VISITS - EMERGENCY ROOM

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING JULY 31, 2006

	(1) FY 06-07 ADOPTED BUDGET	(2) FY 06-07 YTD BUDGET	(3) Jul/06 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	12,695	12,265	12,265	12,442	12,419	12,706
H/UCLA MEDICAL CENTER	5,237	5,303	5,303	4,064	5,134	5,195
MLK/D MEDICAL CENTER	3,535	3,511	3,511	4,309	4,238	3,528
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	3,451	4,452	4,452	2,769	3,339	3,507
TOTAL	24,919	25,531	25,531	23,584	25,129	24,935

NOTES:

- (1) Per the Board Adopted Budget, (June 26, 2006) averaged on monthly basis.
- (2) YTD budget will be developed by the facilities based on the number of Visits necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the number of Visits necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual Visits for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for Visits will be developed based on the facility's operating plan averaged on monthly basis.
- (6) Actual average number of Visits averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-B

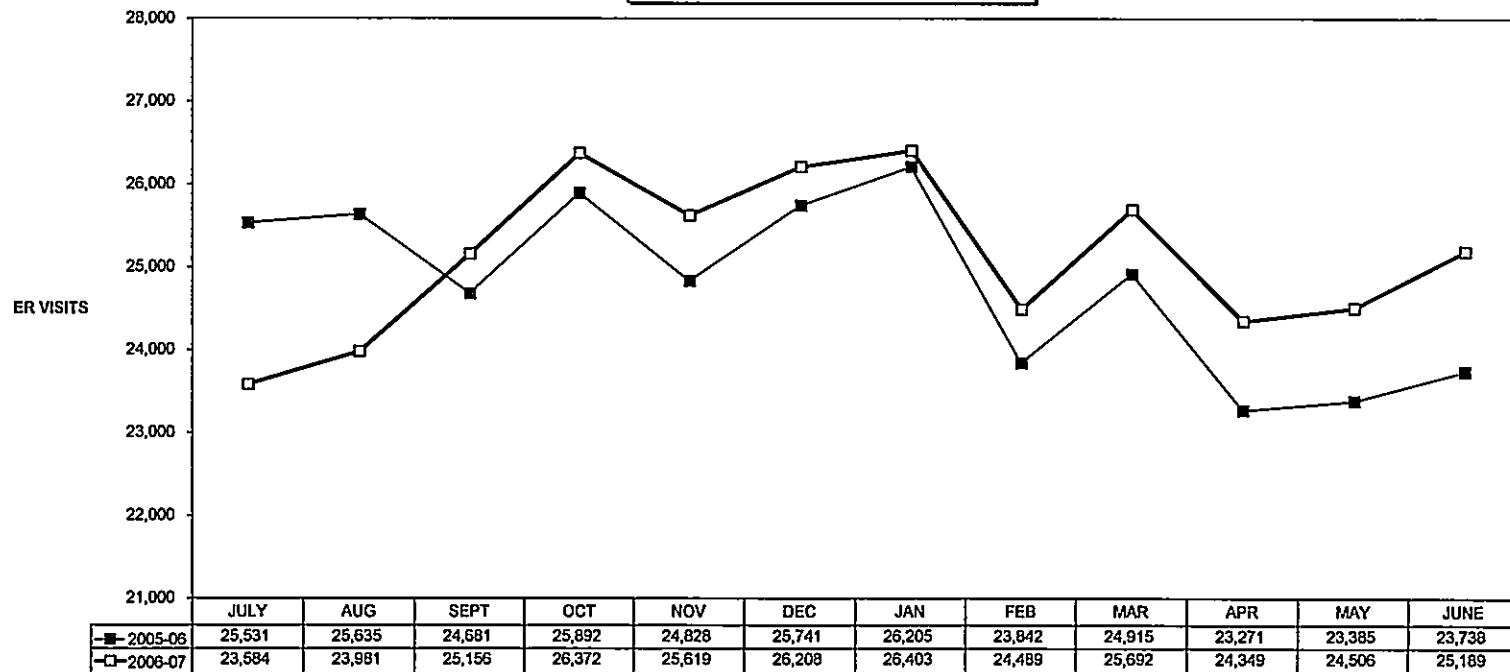
OUTPATIENT VISITS - EMERGENCY ROOM

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

	ACTUAL												YTD Actual Average
FISCAL YEAR 2005-06	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	12,265	12,415	12,064	12,926	12,738	13,455	13,703	12,727	12,930	11,907	12,516	12,130	12,648
H/UCLA Medical Center	5,303	5,638	5,472	5,684	5,576	5,171	5,049	4,784	5,051	4,946	4,179	4,670	5,127
MLK/D Medical Center	3,511	3,939	3,617	3,571	3,380	3,393	3,604	3,232	3,568	3,407	3,590	3,473	3,524
RLA National Rehabilitation Center						NA							
OV/UCLA Medical Center	4,452	3,643	3,528	3,711	3,134	3,722	3,849	3,099	3,366	3,011	3,100	3,465	3,507
TOTAL	25,531	25,635	24,681	25,892	24,828	25,741	26,205	23,842	24,915	23,271	23,385	23,738	24,806

	ESTIMATE												YTD Actual Average
FISCAL YEAR 2006-07	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	12,442	10,263	12,064	12,926	12,738	13,455	13,703	12,727	12,930	11,907	12,516	11,353	12,442
H/UCLA Medical Center	4,064	5,638	5,472	5,684	5,576	5,171	5,049	4,784	5,051	4,946	4,179	5,994	4,064
MLK/D Medical Center	4,309	4,619	4,270	4,301	3,955	4,121	4,190	3,852	4,250	4,146	4,350	4,492	4,309
RLA National Rehabilitation Center						NA							
OV/UCLA Medical Center	2,769	3,461	3,350	3,461	3,350	3,461	3,461	3,126	3,461	3,350	3,461	3,350	2,769
TOTAL	23,584	23,981	25,156	26,372	25,619	26,208	26,403	24,489	25,692	24,349	24,506	25,189	23,584

MONTHLY OUTPATIENT EMERGENCY ROOM VISITS REPORT



ATTACHMENT II-B

OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING JULY 31, 2006

	(1) FY 06-07 ADOPTED BUDGET	(2) FY 06-07 YTD BUDGET	(3) Jul/06 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 05-06 ACTUAL
LAC+USC MEDICAL CENTER	45,672	43,258	43,258	44,740	45,992	45,956
H/UCLA MEDICAL CENTER	23,588	21,647	21,647	22,291	23,642	23,762
MLK/D MEDICAL CENTER	13,527	12,135	12,135	12,348	14,329	13,630
RLA NATIONAL REHAB. CENTER	4,826	4,455	4,455	4,314	4,823	4,945
OV/UCLA MEDICAL CENTER	16,421	15,483	15,483	15,614	16,581	16,470
TOTAL	104,034	96,978	96,978	99,307	105,367	104,765

NOTES:

- (1) Per the Board Adopted Budget, (June 26, 2006) averaged on monthly basis.
- (2) YTD budget will be developed by the facilities based on the number of Visits necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) Monthly budget will be developed by the facilities for the report month based on the number of Visits necessary to achieve each facility's Board Adopted budget.
- (4) The aggregate number of actual Visits for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for Visits will be developed based on the facility's operating plan averaged on monthly basis.
- (6) Actual average number of Visits averaged for the 12-month period of Fiscal Year 2005-06.

ATTACHMENT I-C

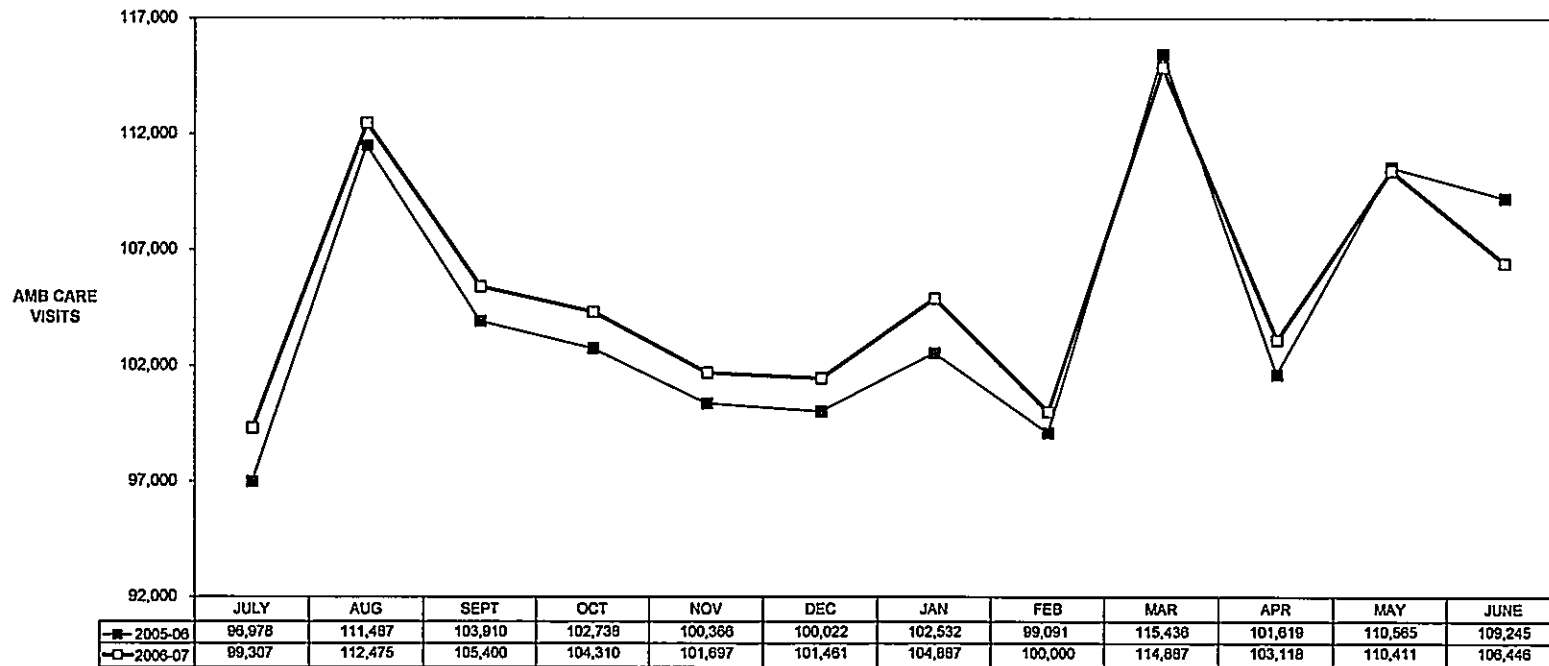
OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2005-06 AND 2006-07

	ACTUAL												YTD Actual Average
FISCAL YEAR 2005-06	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	43,258	49,121	45,883	45,189	44,165	43,308	45,420	43,426	49,058	45,121	48,439	47,932	45,860
H/UCLA Medical Center	21,647	24,989	23,699	23,239	22,763	23,074	23,555	22,783	26,991	22,489	25,023	24,490	23,729
MLK/D Medical Center	12,135	14,238	13,309	13,476	13,061	13,207	13,344	13,191	15,589	13,329	13,569	14,152	13,550
RLA National Rehabilitation Center	4,455	5,590	5,114	4,860	4,757	4,270	4,946	4,591	5,346	4,665	4,922	5,166	4,890
OV/UCLA Medical Center	15,483	17,549	15,905	15,974	15,620	16,163	15,267	15,100	18,452	16,015	18,612	17,505	16,470
TOTAL	96,978	111,487	103,910	102,738	100,366	100,022	102,532	99,091	115,436	101,619	110,565	109,245	104,499

	ESTIMATE												YTD Actual Average
FISCAL YEAR 2006-07	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
LAC+USC Medical Center	44,740	49,624	45,883	45,189	44,165	43,308	45,420	43,426	49,149	45,225	48,551	47,221	44,740
H/UCLA Medical Center	22,291	24,989	23,699	23,239	22,763	23,074	23,555	22,783	26,991	22,489	25,023	22,802	22,291
MLK/D Medical Center	12,348	15,389	14,358	14,113	13,658	13,874	14,040	13,872	16,445	14,345	14,593	14,910	12,348
RLA National Rehabilitation Center	4,314	5,454	4,991	4,750	4,642	4,186	4,853	4,547	5,283	4,590	5,225	5,044	4,314
OV/UCLA Medical Center	15,614	17,019	16,469	17,019	16,469	17,019	17,019	15,372	17,019	16,469	17,019	16,469	15,614
TOTAL	99,307	112,475	105,400	104,310	101,697	101,461	104,887	100,000	114,887	103,118	110,411	106,446	99,307

MONTHLY OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C